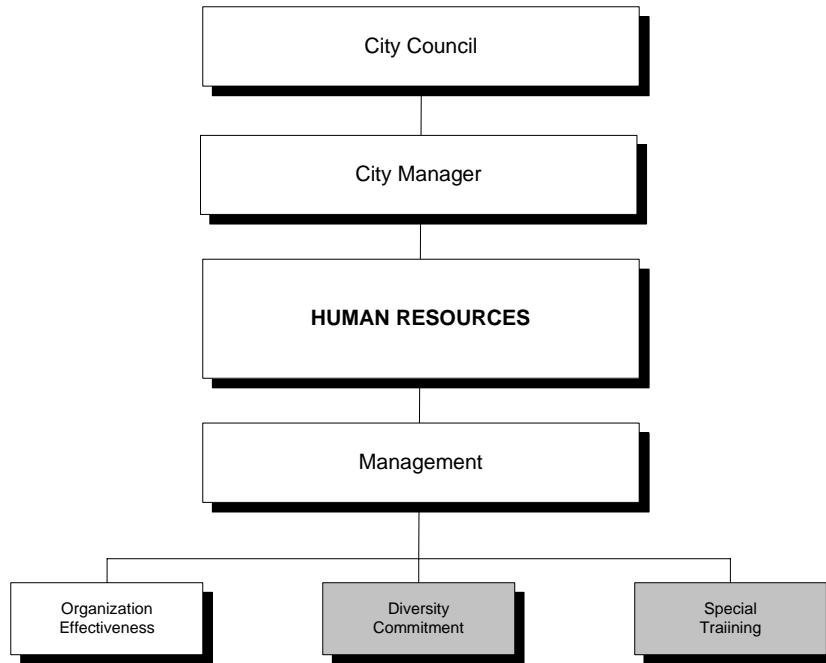


Human Resources



To maximize employee potential through proactive, quality employee relations and development.



Human Resources

Department Description

The Human Resources Department was created in January 2001 to recognize the critical importance of investing in and caring for our workforce. The department coordinates and manages the labor relations and employment contracts, employee and organization development programs, and risk management department's programs. The risk management programs include the administration of employee benefits, employee safety, workers' compensation and public liability/loss control measures intended to forecast and reduce the City's exposure to risks.

Milestones Met/Services Provided

The Labor Relations staff is conducting contract negotiations with the City's four labor unions this year (Police Officers' Association, Firefighters Local 145, Municipal Employees Association, and Service Employees International Local 127.) The staff is responsible for the ongoing positive labor-management working relationships. In addition, positive collaboration and exchange has been achieved with the Association of Employee Support Organizations, representing 15 informal employee organizations.

The Administrative section of the department provides executive recruitment processes for positions in the unclassified service. Nationwide searches and extensive assessment procedures have been conducted for positions this last year as the City strives to attract and promote top flight candidates into its leadership positions.

The City Manager's Equal Employment Opportunity (EEO) Program coordinates EEO training and complaint tracking and resolution issues in conjunction with the Personnel Department and City Attorney's Office. New policies and procedures to reduce discrimination and harassment were implemented this year. A new Equal Employment Opportunity Complaints Form and Procedure was implemented. Consistent reporting procedures, Citywide tracking and reporting, and an

aggressive supervisory training effort will ensure an affirmative defense. An updated Threat Management Administrative Regulation was issued re-emphasizing the City's zero tolerance of threats in the workplace.

The Career Management Program: Developing Options is in its fifth successful year and the Modified Career Management Program is thriving in its third year. Both programs provide individual career assessment, career planning and mentoring opportunities at all levels. One-to-one mentoring programs have been implemented in various departments with one program specifically focusing on field employees. The City's Municipal Fellowship Program has successfully provided 10 fellows the opportunity to rotate through several City departments and five fellows have been hired into full-time positions in City departments.

The Diversity Commitment raises awareness of multi-cultural issues and concerns, challenges work practices, develops cross-cultural skills, facilitates problem-solving, and recommends policies that ensure the City is a workplace of dignity, fairness, and respect for all City employees. This year the Diversity Commitment delivered monthly four day educational sessions, Cultural Awareness Forums highlighting five ethnicities represented in the City, and recognized over 150 employees who demonstrate the City's Norms and Values. The fourth annual Summerfest – a time to celebrate City employees - was attended by over 3,000 employees and their families.

The Organization Effectiveness Program (OEP) provides consulting and facilitation services for the City Manager's Office and City departments that enhance customer service, productivity, team effectiveness, and leadership skills. OEP developed and administered 15 customer satisfaction, constituent needs, and/or employee opinion surveys. OEP assisted the City Manager in communicating his direction through Quarterly Management Meetings, Executive Seminars, and Director's Communication Meetings.

Future Outlook

The Human Resources Department will continue its mission to bring a high level of consistency and collaboration to policies and procedures affecting employees across the City. The department will begin work on workforce planning, addressing a critical need driven by upcoming retirements and projected labor shortages to assess and plan for the workforce needs of the future. A succession planning and leadership development program is under way to address replacement needs in top leadership positions.

The Labor Relations staff will be implementing the provisions of the new labor contracts and continually

looking for ways to increase the joint labor-management problem-solving efforts around the City. In an attempt to create a strong mentoring culture, Career Development will customize formalized career management and one-to-one mentoring programs throughout the organization.

OEP will advance one of the Mayor's Goals as it assists the Ethics Commission in providing ethics training to the unclassified managers and staff across the City. The Diversity Commitment will implement a refresher course for alumni of the four day Diversity Educational Session, meeting a documented need to keep supervisors and employees current on effective cross-cultural skills.

Human Resources

Significant Budget Adjustments

Diversity Program	Positions	Cost
Personnel Expense Adjustments	0.00 \$	5,638
Adjustments to reflect the annualization of the FY 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	5,578
Adjustments to reflect expenses for which rates are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Human Resources	Positions	Cost
Personnel Expense Adjustments	0.00 \$	18,218
Adjustments to reflect the annualization of the FY 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	33,163
Adjustments to reflect expenses for which rates are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(8,121)
Reduction of office supplies, equipment outlay, and unclassified professional services.		

Significant Budget Adjustments (continued)

Organizational Effectiveness Program	Positions	Cost
Personnel Expense Adjustments	0.00 \$	25,630
Adjustments to reflect the annualization of the FY 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	(2,182)
Adjustments to reflect expenses for which rates are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(6,158)
The result is a reduction in services to General Fund departments requesting assistance.		

Special Training	Positions	Cost
Personnel Expense Adjustments	0.00 \$	5,830
Adjustments to reflect the annualization of the FY 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	3,379
Adjustments to reflect expenses for which rates are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(1,372)
Reduction in rent lease agreement.		

Human Resources

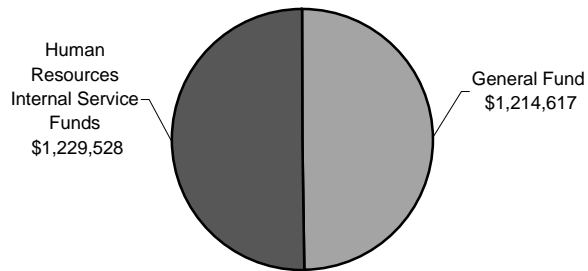
Human Resources			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	18.75	20.57	20.57
Personnel Expense	1,461,114	1,723,010	1,778,327
Non-Personnel Expense	784,186	641,531	665,818
TOTAL	\$ 2,245,300	\$ 2,364,541	\$ 2,444,145

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Human Resources	4.04	6.02	6.02
Organizational Effectiveness Program	4.61	4.55	4.55
Total	8.65	10.57	10.57
SPECIAL TRAINING FUND			
Special Training	5.04	5.00	5.00
Total	5.04	5.00	5.00
DIVERSITY FUND			
Diversity Program	5.06	5.00	5.00
Total	5.06	5.00	5.00

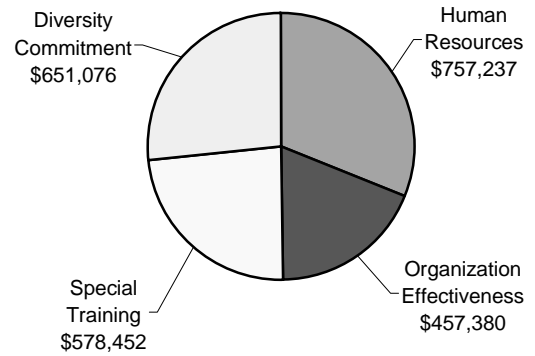
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Human Resources	\$ 469,837	\$ 713,977	\$ 757,237
Organizational Effectiveness Program	\$ 541,065	\$ 440,090	\$ 457,380
Total	\$ 1,010,902	\$ 1,154,067	\$ 1,214,617
SPECIAL TRAINING FUND			
Special Training	\$ 571,356	\$ 570,615	\$ 578,452
Total	\$ 571,356	\$ 570,615	\$ 578,452
DIVERSITY FUND			
Diversity Program	663,042	639,860	651,076
Total	\$ 663,042	\$ 639,860	\$ 651,076

Human Resources

Source of Funding



Allocation of Funding



Budget Dollars at Work

850 Employees in extensive supervisory training
250 Employees recognized Citywide for excellence in service and diversity
100 four-day Diversity Educational Sessions completed

Human Resources

Division/Major Program Descriptions

Career Development

Career Development provides programs and services that enable employees to effectively manage and develop their careers. These efforts result in retention, increased job performance, job satisfaction, and organizational excellence. Programs offered include the year long Career Management Program: Developing Options; the Modified Career Management Program; the Field Model for Career Development and Mentoring Program; and One-to-One Mentoring Programs. This section also administers the City's Municipal Fellowship Program.

City Manager's Equal Employment Opportunity (EEO) Program

This program coordinates Citywide EEO training, complaint tracking and resolution issues, in conjunction with the Personnel Department and the City Attorney's Office. Activities include educating the workforce on the City's EEO Policy and Procedures, delivering EEO-related training to supervisors and employees, and assisting the City Manager in reviewing and updating the City's EEO Policy and Procedures.

Diversity Commitment

This program provides strategic direction, consultation, and facilitation for the City's Diversity Commitment. Manages programs such as the Cultural Awareness Forums, Diversity Distinction Awards, Summerfest, and a menu of Diversity Education sessions that include: Introduction to Diversity: A look at Prejudice; Social Oppression as a System; Differences in Male and Female Communication Styles; Adding Behaviors to the City's Norms and Values; and others.

Labor Relations

Labor Relations provides advice, counsel, and policy direction to managers on labor and employment issues such as rewards and recognition programs; disciplinary actions; grievance resolution; and performance management. The division fosters positive relationships with labor organizations and negotiates labor contracts, as well as represents the City Manager in ensuring a workplace free from discrimination and harassment.

Management

Management provides policy direction and overall administration of the Human Resources Department. Provides guidance and accountability regarding equal employment opportunity policies. Coordinates executive level recruitment processes.

Organization Effectiveness

Organization Effectiveness provides consulting and facilitation services to departments that enhance customer service, productivity, innovation, employee job satisfaction, and cost effectiveness. Activities include: change management, customer and employee surveys, strategic planning, management coaching, team building, roles and responsibility clarification, and conflict resolution. Assists the City Manager in implementing Citywide initiatives to increase organization effectiveness.

Human Resources

Salary Schedule

GENERAL FUND

Human Resources

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1876	Executive Secretary	2.01	2.01	60,381	121,366
2111	Assistant City Manager	0.01	0.01	210,100	2,101
2132	Department Director	1.00	1.00	162,409	162,409
2269	Labor Relations Manager	1.00	1.00	137,573	137,573
2270	Program Manager	2.00	2.00	103,519	207,038
	Ex Perf Pay-Unclassified	0.00	0.00		4,563
	Total	6.02	6.02	\$	635,050

Organizational Effectiveness Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1107	Administrative Aide II	0.40	0.40	57,990	23,196
1218	Associate Management Analyst	0.15	0.15	73,960	11,094
1612	Org Effectiveness Spec III	1.00	1.00	81,299	81,299
1615	Org Effectiveness Supervisor	1.00	1.00	91,548	91,548
1746	Word Processing Operator	1.00	1.00	42,958	42,958
2248	Org Effectiveness Program Mgr	1.00	1.00	134,303	134,303
	Total	4.55	4.55	\$	384,398

GENERAL FUND TOTAL **10.57** **10.57** **\$** **1,019,448**

SPECIAL TRAINING FUND

Special Training

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	52,636	52,636
1614	Org Effectiveness Spec II	1.00	1.00	73,471	73,471
1746	Word Processing Operator	1.00	1.00	42,964	42,964
2270	Program Manager	2.00	2.00	103,842	207,683
	Total	5.00	5.00	\$	376,754

SPECIAL TRAINING FUND TOTAL **5.00** **5.00** **\$** **376,754**

Human Resources

Salary Schedule (continued)

DIVERSITY FUND

Diversity Commitment Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1105	Administrative Aide I	1.00	1.00	52,644	52,644
1218	Associate Management Analyst	1.00	1.00	73,969	73,969
1614	Org Effectiveness Spec II	2.00	2.00	73,476	146,952
2270	Program Manager	1.00	1.00	108,560	108,560
	Total	5.00	5.00	\$	382,125
DIVERSITY FUND TOTAL		5.00	5.00	\$	382,125
HUMAN RESOURCES TOTAL		20.57	20.57	\$	1,778,327

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	20.57	20.57	20.57	20.57	20.57
Personnel Expense	\$ 1,778,327	\$ 1,831,677	\$ 1,886,627	\$ 1,943,226	\$ 2,001,523
Non-Personnel Expense	665,818	685,792	706,366	727,557	749,384
TOTAL EXPENDITURES	\$ 2,444,145	\$ 2,517,469	\$ 2,592,993	\$ 2,670,783	\$ 2,750,907

Fiscal Year 2004 – 2007

No major projected requirements.